



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM**  
**Submission to Planning Commission**

SERVICE AREA  
**Schools**

DEPARTMENT  
**Schools**

LOCATION

PROJECT TITLE

PROJECT # (If existing)  
 N/A

**ELEMENTARY MEDIA CENTER FURNITURE**

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
 Continuation N/A



**PROJECT DESCRIPTION**

To replace furniture in the following elementary school media centers: Heritage Elementary, Sandusky Elementary, Linkhome Elementary, Paul Munro Elementary and Dearington Elementary School for Innovation.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
 Cynthia F. Page

PROJECT START DATE 07-2009  
 PROJECT COMPLETION DATE 09-2009

FIXED ASSET DESIGNATION  
 New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
 Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												100							

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
 None

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$198,000	\$0	<b>\$198,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Miscellaneous				198,000		<b>\$198,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$198,000</b>	<b>\$ 0</b>	<b>\$198,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund				198,000		<b>\$198,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$198,000</b>	<b>\$ 0</b>	<b>\$198,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond				198,000		<b>\$198,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>198,000</b>	<b>\$ 0</b>	<b>\$198,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

**DEPARTMENT PRIORITY**

☒ Project supports essential services



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Schools**

DEPARTMENT  
**Schools**

LOCATION  
3020 Wards Ferry Road

PROJECT TITLE  
**HERITAGE HIGH SCHOOL ATHLETIC FIELDS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



### PROJECT DESCRIPTION

Build two athletic fields with irrigation, lighting and a storage building for changing, restrooms and equipment storage.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07-2005  
PROJECT COMPLETION DATE 12-2005

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50																		
50	50																		

### OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Additional lighting cost

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$860,000	\$0	\$860,000

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)	128,200					\$128,200
Construction	731,800					731,800
<b>TOTAL</b>	<b>\$860,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$860,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund	860,000					\$860,000
<b>TOTAL</b>	<b>\$ 860,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$860,000</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	860,000					\$860,000
<b>TOTAL</b>	<b>\$860,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$860,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA **SCHOOLS**  
**Schools**

DEPARTMENT **SCHOOLS**  
**Schools**

LOCATION  
3020 Wards Ferry Road

PROJECT TITLE  
**HERITAGE HIGH SCHOOL**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Rescheduling of project from FY 2009 through FY 2010.



### PROJECT DESCRIPTION

General renovation of the existing building including new classroom lighting and ceilings, upgrade of HVAC controls, new lockers, new science casework, replacement of exterior doors, new bleachers for the field house, and construction of an auxiliary gym. Costs for this project were developed through a facility study conducted by Fauber Architects, P.C. in 1998. Project cash flows may need to be adjusted as detailed renovation plans are produced. Literary Loan funds may be available for a portion of this project.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07-2007  
PROJECT COMPLETION DATE 08-2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Land Acquisition  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
								25	25	25	25	25	25	25	25	25	25	25	25
										50	50	25	25	25	25	25	25	25	25

### OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

To be determined.

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006-2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$7,587,640	\$844,707	\$8,432,347

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)			450,000	55,000	45,000	\$550,000
Construction			1,936,000	3,099,640	2,002,000	\$7,037,640
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,386,000</b>	<b>\$3,154,640</b>	<b>\$2,047,000</b>	<b>\$7,587,640</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund			2,386,000	3,154,640	2,047,000	\$7,587,640
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,386,000</b>	<b>\$3,154,640</b>	<b>\$2,047,000</b>	<b>\$7,587,640</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond			2,386,000	3,154,640	2,047,000	\$7,587,640
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,386,000</b>	<b>\$4,028,400</b>	<b>\$2,047,000</b>	<b>\$7,587,640</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL =100% STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project supports essential services



SERVICE AREA  
**Schools**

DEPARTMENT  
**Schools**

LOCATION  
Type project location (address)

PROJECT TITLE  
**LIGHTING**

PROJECT # (If existing)  
N/A

REQUEST TYPE  
Continuation

If request is a revision from previous year's submission, please describe changes and explain reason for change  
N/A



PROJECT DESCRIPTION

To replace interior lighting in the following schools: Sandusky Elementary, Linkhorne Elementary, Paul Munro Elementary, Dearington Elementary School for Innovation and Hutcherson Early Learning Center (\$492,000). To improve exterior lighting at Middle and High Schools (\$120,000).

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07-2009  
PROJECT COMPLETION DATE 09-2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												100							
												100							

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
Describe project's impact on Operating Budget.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$612,000	\$0	<b>\$612,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)				61,200		<b>\$61,200</b>
Construction				550,800		<b>\$550,800</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$612,000</b>	<b>\$ 0</b>	<b>\$612,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund				612,000		<b>\$612,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$612,000</b>	<b>\$ 0</b>	<b>\$612,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond				612,000		<b>\$612,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$612,000</b>	<b>\$ 0</b>	<b>\$612,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Schools**

DEPARTMENT  
**Schools**

LOCATION  
2501 Linkhorne Drive

PROJECT TITLE  
**LINKHORNE ELEMENTARY SCHOOL**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



### PROJECT DESCRIPTION

This project involves a renovation of the entire school. By 2009-10 mechanical and electrical systems will be near the end of their projected life and will need replacement. A renovation of the entire school is estimated to cost \$4.7 million based on the square footage of the building.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07-2009  
PROJECT COMPLETION DATE 09-2012

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																25	25	25	25
																25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,500,000	\$3,200,000	<b>\$4,700,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)					150,000	<b>\$150,000</b>
Construction					1,350,000	<b>\$1,350,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund					1,500,000	<b>\$1,500,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond					1,500,000	<b>\$1,500,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project supports essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM**  
**Submission to Planning Commission**

SERVICE AREA SCHOOLS  
**Schools**

DEPARTMENT SCHOOLS  
**Schools**

LOCATION  
 Type project location (address)

PROJECT TITLE

PROJECT # (If existing)  
 N/A

**MECHANICAL AND ELECTRICAL UPGRADES**

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
 Continuation N/A



**PROJECT DESCRIPTION**

2006-07: Replace boiler at Bedford Hills Elementary, 2007-08: Indoor Air Quality, 2008-09: New chiller and ventilation system for School Administration Building, upgrade air conditioning at Maintenance and Transportation building, Indoor Air Quality, air condition cafeteria of Bedford Hills Elementary, replace boiler at William Marvin Bass Elementary, 2009-10: Upgrade the air conditioning system at Laurel Regional School, replace boiler and control system at Perrymont Elementary School, replace main electrical service for Hutcherson Early Learning Center and Heritage Elementary School.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
 Cynthia F. Page

PROJECT START DATE 07-2006  
 PROJECT COMPLETION DATE 06-2010

FIXED ASSET DESIGNATION  
 New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
 Engineering & Architectural  
 Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				100				50			50	50			50	50			50
				100				50			50	50			50	50			50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
 None

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$4,496,000	Continuing	<b>\$4,496,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)			10,200	144,720	84,000	<b>\$238,920</b>
Construction		200,000	193,800	2,267,280	1,596,000	<b>\$4,257,080</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$204,000</b>	<b>\$2,412,000</b>	<b>1,680,000</b>	<b>\$4,496,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund		200,000	204,000	2,412,000	1,680,000	<b>\$4,496,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$204,000</b>	<b>\$2,412,000</b>	<b>1,680,000</b>	<b>\$4,496,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond		200,000	204,000	2,412,000	1,680,000	<b>\$4,496,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$204,000</b>	<b>\$2,412,000</b>	<b>1,680,000</b>	<b>\$4,496,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

**DEPARTMENT PRIORITY**

☒ Project supports essential services





SERVICE AREA

Schools

Schools

LOCATION

2111 Memorial Ave. and 805 Chinook Place

PROJECT TITLE

MODULAR CLASSROOMS

PROJECT # (If existing)

N/A

REQUEST TYPE

If request is a revision from previous year's submission, please describe changes and explain reason for change

Continuation

N/A



## PROJECT DESCRIPTION

Six modular classrooms are in use at E.C. Glass High School renovation. It is anticipated that modular classrooms will also be required during the Sandusky Middle renovation. At this time it is projected that 3 double modular units providing 6 classrooms will be required at Sandusky Middle School.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)

Cynthia F. Page

PROJECT START DATE 07-2005

PROJECT COMPLETION DATE 06-2008

FIXED ASSET DESIGNATION

New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25								

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Minimal additional utility costs for the modular units while they are in operation.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

FY 2006 -2010 ESTIMATE

BEYOND FY 2010 ESTIMATE

TOTAL PROJECT ESTIMATE

Continuing

\$129,500

Continuing

Continuing

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Miscellaneous	57,000	35,500	37,000			\$129,500
<b>TOTAL</b>	<b>\$57,000</b>	<b>\$35,500</b>	<b>\$37,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$129,500</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund	57,000	35,500	37,000			\$129,500
<b>TOTAL</b>	<b>\$57,000</b>	<b>\$35,500</b>	<b>\$37,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$129,500</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	57,000	35,500	37,000			\$129,500
<b>TOTAL</b>	<b>\$57,000</b>	<b>\$35,500</b>	<b>\$37,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$129,500</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL = %

STATE = %

FEDERAL = %

OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA SCHOOLS  
**Schools**

DEPARTMENT SCHOOLS  
**Schools**

LOCATION  
Type project location (address)

PROJECT TITLE  
**PAVING**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation N/A



PROJECT DESCRIPTION  
Paving for school service roads and parking lots.

RELATIONSHIP TO COMPREHENSIVE PLAN  
Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07-2005  
PROJECT COMPLETION DATE 06-2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50			50	50			50	50			50	50			50	50			50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$596,000	\$0	<b>Continuing</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction	108,000	116,000	120,000	124,000	128,000	<b>\$596,000</b>
<b>TOTAL</b>	<b>\$108,000</b>	<b>\$116,000</b>	<b>\$120,000</b>	<b>\$124,000</b>	<b>\$128,000</b>	<b>\$596,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund	108,000	116,000	120,000	124,000	128,000	<b>\$596,000</b>
<b>TOTAL</b>	<b>\$108,000</b>	<b>\$116,000</b>	<b>\$120,000</b>	<b>\$124,000</b>	<b>\$128,000</b>	<b>\$596,000</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	108,000	116,000	120,000	124,000	128,000	<b>\$596,000</b>
<b>TOTAL</b>	<b>\$108,000</b>	<b>\$116,000</b>	<b>\$120,000</b>	<b>\$124,000</b>	<b>\$128,000</b>	<b>\$596,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project supports essential services





# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA SCHOOLS  
**Schools**

DEPARTMENT SCHOOLS  
**Schools**

LOCATION  
Type project location (address)

PROJECT TITLE

PROJECT # (If existing)  
N/A

### ROOF REPLACEMENT - VARIOUS SCHOOLS

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation N/A



#### PROJECT DESCRIPTION

Roof replacement is planned at various schools based on the life cycle and current condition of each roof. Work is scheduled as follows, 2005-06: Sandusky Middle, 2007-08: Bedford Hills Elementary, 2008-09: Sheffield office area, T.C. Miller-auditorium, Paul Munro-new wing, 2009-10: Sheffield-primary wing and cafeteria, Hutcherson-classroom wing, Perrymont.

#### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07-2005  
PROJECT COMPLETION DATE 09-2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

#### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100								100				100				100			
100								100				100				100			

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

#### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$2,458,320	Continuing	Continuing

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)	91,800		62,000	16,000	74,000	\$243,800
Construction	826,920		567,000	149,600	671,000	\$2,214,520
<b>TOTAL</b>	<b>\$918,720</b>	<b>\$ 0</b>	<b>\$629,000</b>	<b>\$165,600</b>	<b>\$745,000</b>	<b>\$ 2,458,320</b>

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund	918,720		629,000	165,600	745,000	2,458,320
<b>TOTAL</b>	<b>\$918,720</b>	<b>\$ 0</b>	<b>\$629,000</b>	<b>\$165,600</b>	<b>\$ 745,000</b>	<b>\$2,458,320</b>

#### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	918,720		629,000	165,600	745,000	\$2,458,320
<b>TOTAL</b>	<b>\$ 918,720</b>	<b>\$ 0</b>	<b>\$629,000</b>	<b>\$165,600</b>	<b>\$ 745,000</b>	<b>\$2,458,320</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

#### DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Schools**

DEPARTMENT  
**Schools**

LOCATION  
5828 Apache Lane

PROJECT TITLE  
**SANDUSKY ELEMENTARY SCHOOL**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



### PROJECT DESCRIPTION

This project involves a renovation of the entire school. By 2009-10 mechanical and electrical systems will be near the end of their projected life and will need replacement. A renovation of the entire school is estimated to cost \$3.7 million based on the square footage of the building.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07-2009  
PROJECT COMPLETION DATE 09-2012

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																25	25	25	25
																25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,500,000	\$2,200,000	\$3,700,000

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)					150,000	\$150,000
Construction					1,350,000	\$1,350,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund					1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond					1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Schools**

DEPARTMENT  
**Schools**

LOCATION  
805 Chinook Place

PROJECT TITLE  
**SANDUSKY MIDDLE SCHOOL**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Rescheduling of project from FY 2006 through FY 2009



### PROJECT DESCRIPTION

Construction of additional classrooms, new science casework, new HVAC system, general renovation of existing building and construction of a new gymnasium. Costs for this project were developed through a facility study conducted by Fauber Architects, P.C. in 1998. Project cash flows may need to be adjusted as detailed renovation plans are produced.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 11, Page 11.12, Goal 6: Support efforts to improve the quality of Lynchburg Public Schools.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 03/2006  
PROJECT COMPLETION DATE 08/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		50	50	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
				25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

### OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Unknown

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$9,019,116	\$0	\$9,019,116

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Architectural Services (Contractual)	434,000	50,000	50,000	16,000		\$550,000
Construction		3,637,356	3,974,000	857,760		\$8,469,116
<b>TOTAL</b>	<b>\$434,000</b>	<b>\$3,687,356</b>	<b>\$4,024,000</b>	<b>\$873,760</b>		<b>9,019,116</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund	434,000	3,687,356	4,024,000	873,760		\$9,019,116
<b>TOTAL</b>	<b>\$434,000</b>	<b>\$3,687,356</b>	<b>\$4,024,000</b>	<b>\$873,760</b>	<b>\$ 0</b>	<b>\$9,019,116</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	434,000	3,687,356	4,024,000	873,760		\$9,019,116
<b>TOTAL</b>	<b>\$434,000</b>	<b>\$3,687,356</b>	<b>\$4,024,000</b>	<b>\$873,760</b>	<b>\$ 0</b>	<b>\$9,019,116</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project supports essential services



SERVICE AREA  
**Schools**

DEPARTMENT  
**Schools**

LOCATION  
Type project location (address)

PROJECT TITLE  
**SECONDARY SCHOOLS ATHLETIC IMPROVEMENTS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation N/A



PROJECT DESCRIPTION

2005-06: resurface track at Heritage High School, 2007-08: repair and resurface tracks at Paul Laurence Dunbar Middle School for Innovation, Linkhorne Middle and Sandusky Middle, 2008-09: resurface track at E.C. Glass High School.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.7, Goal 3: Encourage and coordinate community recreational use of school sites to achieve maximum sustainable use of fields and facilities, while recognizing that enrolled students are the primary users.

PROJECT MANAGER(S)  
Cynthia F. Page

PROJECT START DATE 07/2005  
PROJECT COMPLETION DATE 06/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

(% Appropriation Needed)  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100								100				100							

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$300,000	\$0	\$300,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction	40,000		200,000	60,000		\$300,000
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$60,000</b>	<b>\$ 0</b>	<b>\$300,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3003 Schools Capital Project Fund	40,000		200,000	60,000		300,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$60,000</b>	<b>\$ 0</b>	<b>\$300,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	40,000		200,000	60,000		\$300,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$60,000</b>	<b>\$ 0</b>	<b>\$300,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services